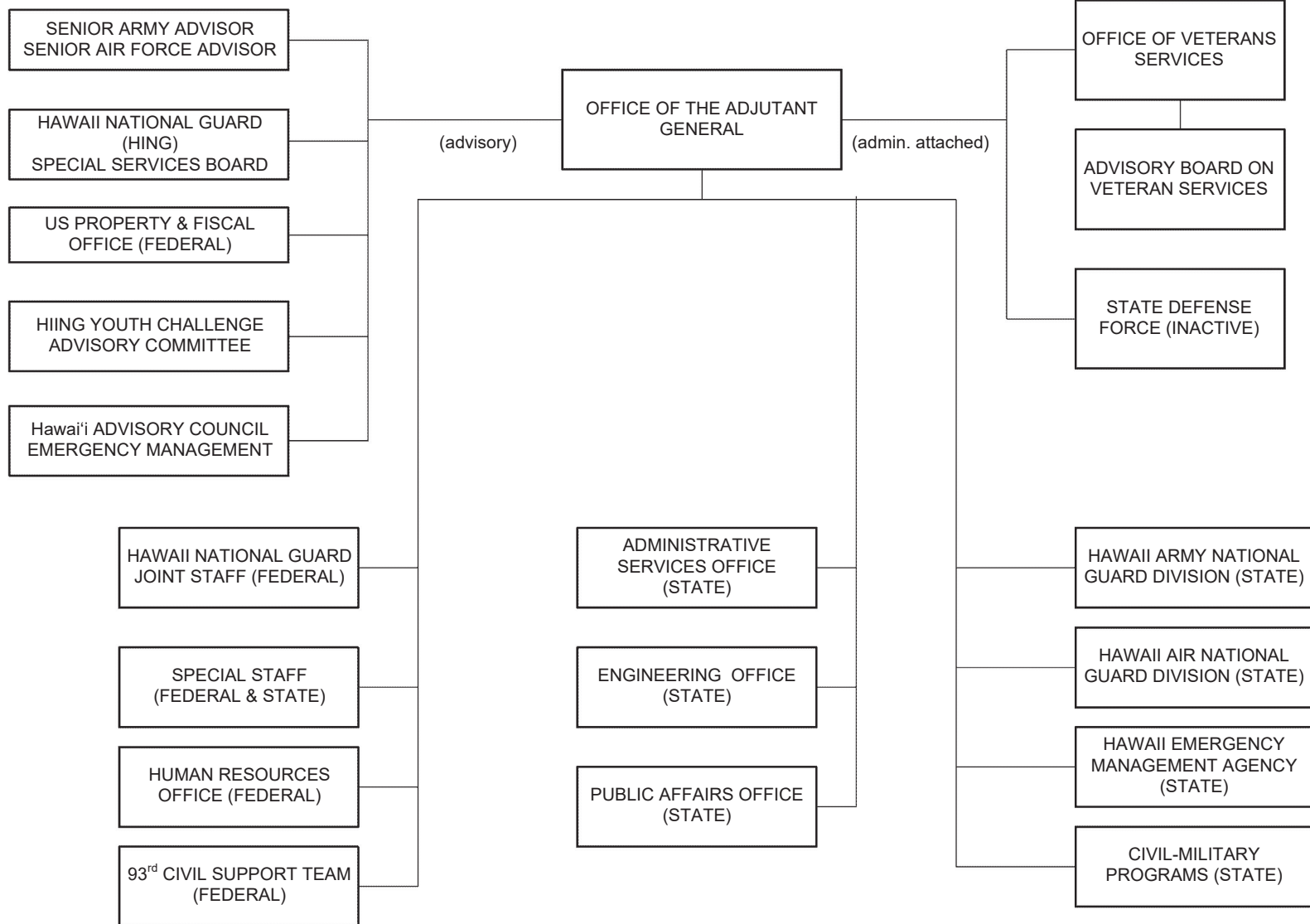




Department of Defense

**STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART**



DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

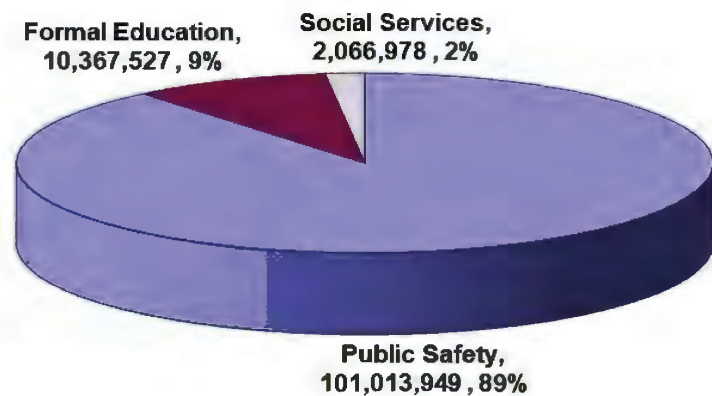
Department Goals

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

FY 2027 Supplemental Operating Budget Adjustments by Major Program



FY 2027 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transferred the Office of Homeland Security to the new Department of Law Enforcement.

**Department of Defense
Operating Budget**

			Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:	Positions	Perm	174.00	174.00		1.00	174.00	175.00
		Temp	115.50	115.50			115.50	115.50
General Funds		\$	37,586,014	37,387,562		(27,246)	37,586,014	37,360,316
		Perm	-			-		-
Special Funds		Temp	-			-		-
		\$	500,000	500,000			500,000	500,000
		Perm	-			-		-
		Temp	-			-		-
Federal Funds		\$	4,156,958	4,156,958			4,156,958	4,156,958
		Perm	121.00	121.00		(1.00)	121.00	120.00
Other Federal Funds		Temp	120.00	120.00		3.50	120.00	123.50
		\$	70,461,494	70,619,855		311,325	70,461,494	70,931,180
		Perm	-			-		-
		Temp	2.00	2.00			2.00	2.00
Revolving Funds		\$	500,000	500,000			500,000	500,000
		Perm	295.00	295.00			295.00	295.00
		Temp	237.50	237.50		3.50	237.50	241.00
Total Requirements		\$	113,204,466	113,164,375	-	284,079	113,204,466	113,448,454

Highlights: (general funds and FY 27 unless otherwise noted)

1. Adds 1.00 temporary FTE position and \$83,578 in other federal funds to fund an Engineer V position to address immediate repair and maintenance projects and critical deferred maintenance.
2. Adds 1.00 temporary FTE position and \$78,595 in other federal funds to fund a Conservation Manager to align the Conservation Team with organizational goals.
3. Adds 1.00 temporary FTE position and \$58,688 in other federal funds to fund a Building and Grounds Supervisor in Maui.
4. Adds 1.00 temporary FTE position and \$58,688 in other federal funds to fund a Building and Grounds Supervisor in Kauai.
5. Converts 1.00 permanent FTE Land Manager position in other federal fund to general fund to correct means of financing.
6. Trade-off/Transfer \$194,000 of Civil Air Patrol funds from DEF110AA to DEF118AD to align objectives and functions of Hawaii Emergency Management Agency.

**Department of Defense
Capital Improvements Budget**

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Obligation Bonds	51,398,000	6,500,000	-	20,900,000	51,398,000	27,400,000
Other Federal Funds	62,723,000	1,500,000	-	22,350,000	62,723,000	23,850,000
Total Requirements	114,121,000	8,000,000	-	43,250,000	114,121,000	51,250,000

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

1. Adds \$7,000,000 for Youth Challenge Academy B1786 and B1787 Upgrades and Improvements, Oahu.
2. Adds \$7,400,000 in general obligation bond funds and \$16,600,000 in other federal funds for Upgrades and Improvements to Hawaii Army National Guard Facilities, Statewide.
3. Adds \$2,700,000 in general obligation bond funds and \$2,250,000 in other federal funds for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
4. Adds \$1,200,000 in general obligation bond funds and \$3,500,000 in other federal funds for Siren Maintenance and Modernization, Statewide.
5. Lapses capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, for Veterans Cemetery Restoration and Improvements, Statewide, totaling to \$1,100,000 in general funds and re-appropriates \$1,100,000 in general obligation bond funds for East Hawaii Veterans Cemetery #2 Gravesite Restoration, Hawaii.
6. Lapses capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$1,500,000 in general funds and re-appropriates \$1,500,000 in general obligation bond funds for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,697,864		1,697,864	1,697,864		1,697,864	3,395,728	3,395,728	
OTH CURRENT EXPENSES	369,114		369,114	369,114		369,114	738,228	738,228	
TOTAL OPERATING COST	2,066,978		2,066,978	2,066,978		2,066,978	4,133,956	4,133,956	0.00
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,066,978		2,066,978	2,066,978		2,066,978	4,133,956	4,133,956	
CAPITAL INVESTMENT									
PLANS		2,500,000	2,500,000		1,000	1,000		2,501,000	
DESIGN		7,500,000	7,500,000		99,000	99,000		7,599,000	
CONSTRUCTION		76,000,000	76,000,000		1,000,000	1,000,000		77,000,000	
EQUIPMENT		7,000,000	7,000,000					7,000,000	
#LUMP SUM	93,000,000	-93,000,000					93,000,000		
TOTAL CAPITAL COST	93,000,000		93,000,000		1,100,000	1,100,000	93,000,000	94,100,000	1.18
BY MEANS OF FINANCING									
G.O. BONDS	35,000,000		35,000,000		1,100,000	1,100,000	35,000,000	36,100,000	
OTHER FEDERAL FUNDS	58,000,000		58,000,000				58,000,000	58,000,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	95,066,978		95,066,978	2,066,978	1,100,000	3,166,978	97,133,956	98,233,956	1.13

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,697,864		1,697,864	1,697,864		1,697,864	3,395,728	3,395,728	
OTH CURRENT EXPENSES	369,114		369,114	369,114		369,114	738,228	738,228	
TOTAL OPERATING COST	2,066,978		2,066,978	2,066,978		2,066,978	4,133,956	4,133,956	0.00
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,066,978		2,066,978	2,066,978		2,066,978	4,133,956	4,133,956	
CAPITAL INVESTMENT									
PLANS		2,500,000	2,500,000		1,000	1,000		2,501,000	
DESIGN		7,500,000	7,500,000		99,000	99,000		7,599,000	
CONSTRUCTION		76,000,000	76,000,000		1,000,000	1,000,000		77,000,000	
EQUIPMENT		7,000,000	7,000,000					7,000,000	
#LUMP SUM	93,000,000	-93,000,000					93,000,000		
TOTAL CAPITAL COST	93,000,000		93,000,000		1,100,000	1,100,000	93,000,000	94,100,000	1.18
BY MEANS OF FINANCING									
G.O. BONDS	35,000,000		35,000,000		1,100,000	1,100,000	35,000,000	36,100,000	
OTHER FEDERAL FUNDS	58,000,000		58,000,000				58,000,000	58,000,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	95,066,978		95,066,978	2,066,978	1,100,000	3,166,978	97,133,956	98,233,956	1.13

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-112
PROGRAM STRUCTURE NO: 060106
PROGRAM TITLE: SERVICES TO VETERANS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,697,864		1,697,864	1,697,864		1,697,864	3,395,728	3,395,728	
OTH CURRENT EXPENSES	369,114		369,114	369,114		369,114	738,228	738,228	
TOTAL OPERATING COST	2,066,978		2,066,978	2,066,978		2,066,978	4,133,956	4,133,956	0.00
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,066,978		2,066,978	2,066,978		2,066,978	4,133,956	4,133,956	
CAPITAL INVESTMENT									
PLANS		2,500,000	2,500,000		1,000	1,000		2,501,000	
DESIGN		7,500,000	7,500,000		99,000	99,000		7,599,000	
CONSTRUCTION		76,000,000	76,000,000		1,000,000	1,000,000		77,000,000	
EQUIPMENT		7,000,000	7,000,000					7,000,000	
#LUMP SUM	93,000,000	-93,000,000					93,000,000		
TOTAL CAPITAL COST	93,000,000		93,000,000		1,100,000	1,100,000	93,000,000	94,100,000	1.18
BY MEANS OF FINANCING									
G.O. BONDS	35,000,000		35,000,000		1,100,000	1,100,000	35,000,000	36,100,000	
OTHER FEDERAL FUNDS	58,000,000		58,000,000				58,000,000	58,000,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	95,066,978		95,066,978	2,066,978	1,100,000	3,166,978	97,133,956	98,233,956	1.13

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: DEF 112
Program Structure Level: 06 01 06
Program Title: SERVICES TO VETERANS

A. Program Objective

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life, and to assure their burial requirements.

B. Description of Request

There were no operating budget requests submitted for DEF112.

Capital Improvement Program (CIP) Requests (general funds (A), general obligation (G.O.) bond funds (C)):

1. Lapses \$1,100,000(A) appropriation authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, for Veterans Cemetery Restoration and Improvements, Statewide.
2. Adds \$1,100,000(C) for East Hawaii Veterans Cemetery #2 Gravesite Restoration, Hawaii.

C. Reasons for Request

Operating Budget Requests:

N/A.

CIP Budget Requests:

1. The Department of Budget and Finance adjustment to free up unallotted general fund CIP appropriations and to replace appropriations with G.O. bond funds.
2. Plans, design, construction for headstone cleaning, adjustment, restoration, and regressing/regrading of cemetery grounds, and other associated improvements as necessary to be in compliance with National Cemetery Association shrine standards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
PERSONAL SERVICES	6,473,884		6,473,884	6,473,884		6,473,884	12,947,768	12,947,768	
OTH CURRENT EXPENSES	3,893,643		3,893,643	3,893,643		3,893,643	7,787,286	7,787,286	
TOTAL OPERATING COST	10,367,527		10,367,527	10,367,527		10,367,527	20,735,054	20,735,054	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	3,885,050		3,885,050	3,885,050		3,885,050	7,770,100	7,770,100	
	*	*	*	*	*	*	*	*	*
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	6,482,477		6,482,477	6,482,477		6,482,477	12,964,954	12,964,954	
CAPITAL INVESTMENT									
DESIGN		400,000	400,000					400,000	
CONSTRUCTION		7,600,000	7,600,000		6,000,000	6,000,000		13,600,000	
EQUIPMENT					1,000,000	1,000,000		1,000,000	
#LUMP SUM	8,000,000	-8,000,000					8,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000		7,000,000	7,000,000	8,000,000	15,000,000	87.50
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		7,000,000	7,000,000	8,000,000	15,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
TOTAL PROGRAM COST	18,367,527		18,367,527	10,367,527	7,000,000	17,367,527	28,735,054	35,735,054	24.36

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 0701
PROGRAM TITLE: LOWER EDUCATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
PERSONAL SERVICES	6,473,884		6,473,884	6,473,884		6,473,884	12,947,768	12,947,768	
OTH CURRENT EXPENSES	3,893,643		3,893,643	3,893,643		3,893,643	7,787,286	7,787,286	
TOTAL OPERATING COST	10,367,527		10,367,527	10,367,527		10,367,527	20,735,054	20,735,054	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	3,885,050		3,885,050	3,885,050		3,885,050	7,770,100	7,770,100	
	*	*	*	*	*	*	*	*	*
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	6,482,477		6,482,477	6,482,477		6,482,477	12,964,954	12,964,954	
CAPITAL INVESTMENT									
DESIGN		400,000	400,000					400,000	
CONSTRUCTION		7,600,000	7,600,000		6,000,000	6,000,000		13,600,000	
EQUIPMENT					1,000,000	1,000,000		1,000,000	
#LUMP SUM	8,000,000	-8,000,000					8,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000		7,000,000	7,000,000	8,000,000	15,000,000	87.50
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		7,000,000	7,000,000	8,000,000	15,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
TOTAL PROGRAM COST	18,367,527		18,367,527	10,367,527	7,000,000	17,367,527	28,735,054	35,735,054	24.36

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: DEF-114
 PROGRAM STRUCTURE NO: 070104
 PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
PERSONAL SERVICES	6,473,884		6,473,884	6,473,884		6,473,884	12,947,768	12,947,768	
OTH CURRENT EXPENSES	3,893,643		3,893,643	3,893,643		3,893,643	7,787,286	7,787,286	
TOTAL OPERATING COST	10,367,527		10,367,527	10,367,527		10,367,527	20,735,054	20,735,054	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	3,885,050		3,885,050	3,885,050		3,885,050	7,770,100	7,770,100	
	*	*	*	*	*	*	*	*	*
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	6,482,477		6,482,477	6,482,477		6,482,477	12,964,954	12,964,954	
CAPITAL INVESTMENT									
DESIGN		400,000	400,000					400,000	
CONSTRUCTION		7,600,000	7,600,000		6,000,000	6,000,000		13,600,000	
EQUIPMENT					1,000,000	1,000,000		1,000,000	
#LUMP SUM	8,000,000	-8,000,000					8,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000		7,000,000	7,000,000	8,000,000	15,000,000	87.50
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		7,000,000	7,000,000	8,000,000	15,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
TOTAL PROGRAM COST	18,367,527		18,367,527	10,367,527	7,000,000	17,367,527	28,735,054	35,735,054	24.36

Narrative for Supplemental Budget Requests

FY 2027

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

A. Program Objective

To intervene and positively impact the lives of "at-risk" 16 to 18-year-old high school dropouts by providing the values, skills, education, and self-discipline necessary for a successful placement in the post-residential phase.

To encourage the cadets and graduates to "commit their lives to change" by seeking and enrolling in higher education, transitioning in placement towards the post-residential phase and beyond to become gainfully employed through vocational trade or enlisting in the Armed Forces service of their choice.

The program's target applicants are aged 16 to 18 "at-risk" youths. These include high school dropouts and teens from homeless and displaced families.

B. Description of Request

There were no operating budget requests submitted for DEF114.

Capital Improvement Program (CIP) Request:

1. Adds \$7,000,000 in general obligation bond funds for Youth Challenge Academy B1786 and B1787 Upgrades and Improvements, Oahu.

C. Reasons for Request

Operating Budget Request:

N/A.

CIP Budget Request:

1. Construction funds for upgrades and improvements to the building's window systems, plumbing, air conditioning, emergency generator system, utility system, fire alarms, and other improvements for health and safety requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	267.00*	*	267.00*	267.00*	*	267.00*	*	*	
	139.50**	**	139.50**	139.50**	3.50**	143.00**	**	**	**
PERSONAL SERVICES	28,715,385		28,715,385	28,935,294	364,492	29,299,786	57,650,679	58,015,171	
OTH CURRENT EXPENSES	71,224,732		71,224,732	71,224,732	-80,413	71,144,319	142,449,464	142,369,051	
EQUIPMENT	829,844		829,844	569,844		569,844	1,399,688	1,399,688	
TOTAL OPERATING COST	100,769,961		100,769,961	100,729,870	284,079	101,013,949	201,499,831	201,783,910	0.14
BY MEANS OF FINANCING									
	146.00*	*	146.00*	146.00*	1.00*	147.00*	*	*	
	91.00**	**	91.00**	91.00**	**	91.00**	**	**	**
GENERAL FUND	31,633,986		31,633,986	31,435,534	-27,246	31,408,288	63,069,520	63,042,274	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,156,958		4,156,958	4,156,958		4,156,958	8,313,916	8,313,916	
	121.00*	*	121.00*	121.00*	-1.00*	120.00*	*	*	*
	46.50**	**	46.50**	46.50**	3.50**	50.00**	**	**	**
OTHER FEDERAL FUNDS	63,979,017		63,979,017	64,137,378	311,325	64,448,703	128,116,395	128,427,720	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		600,000	600,000					600,000	
DESIGN		5,995,000	5,995,000		9,550,000	9,550,000		15,545,000	
CONSTRUCTION		3,326,000	3,326,000		31,100,000	31,100,000		34,426,000	
EQUIPMENT		3,200,000	3,200,000		2,500,000	2,500,000		5,700,000	
#LUMP SUM	13,121,000	-13,121,000		8,000,000	-8,000,000		21,121,000		
TOTAL CAPITAL COST	13,121,000		13,121,000	8,000,000	35,150,000	43,150,000	21,121,000	56,271,000	166.42

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	8,398,000		8,398,000	6,500,000	12,800,000	19,300,000	14,898,000	27,698,000	
OTHER FEDERAL FUNDS	4,723,000		4,723,000	1,500,000	22,350,000	23,850,000	6,223,000	28,573,000	
TOTAL PERM POSITIONS	267.00*	*	267.00*	267.00*	*	267.00*	*	*	*
TOTAL TEMP POSITIONS	139.50**	**	139.50**	139.50**	3.50**	143.00**	**	**	**
TOTAL PROGRAM COST	113,890,961		113,890,961	108,729,870	35,434,079	144,163,949	222,620,831	258,054,910	15.92

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0902
SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	267.00*	*	267.00*	267.00*	*	267.00*	*	*	
	139.50**	**	139.50**	139.50**	3.50**	143.00**	**	**	**
PERSONAL SERVICES	28,715,385		28,715,385	28,935,294	364,492	29,299,786	57,650,679	58,015,171	
OTH CURRENT EXPENSES	71,224,732		71,224,732	71,224,732	-80,413	71,144,319	142,449,464	142,369,051	
EQUIPMENT	829,844		829,844	569,844		569,844	1,399,688	1,399,688	
TOTAL OPERATING COST	100,769,961		100,769,961	100,729,870	284,079	101,013,949	201,499,831	201,783,910	0.14
BY MEANS OF FINANCING									
	146.00*	*	146.00*	146.00*	1.00*	147.00*	*	*	
	91.00**	**	91.00**	91.00**	**	91.00**	**	**	**
GENERAL FUND	31,633,986		31,633,986	31,435,534	-27,246	31,408,288	63,069,520	63,042,274	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,156,958		4,156,958	4,156,958		4,156,958	8,313,916	8,313,916	
	121.00*	*	121.00*	121.00*	-1.00*	120.00*	*	*	*
	46.50**	**	46.50**	46.50**	3.50**	50.00**	**	**	**
OTHER FEDERAL FUNDS	63,979,017		63,979,017	64,137,378	311,325	64,448,703	128,116,395	128,427,720	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		600,000	600,000					600,000	
DESIGN		5,995,000	5,995,000		9,550,000	9,550,000		15,545,000	
CONSTRUCTION		3,326,000	3,326,000		31,100,000	31,100,000		34,426,000	
EQUIPMENT		3,200,000	3,200,000		2,500,000	2,500,000		5,700,000	
#LUMP SUM	13,121,000	-13,121,000		8,000,000	-8,000,000		21,121,000		
TOTAL CAPITAL COST	13,121,000		13,121,000	8,000,000	35,150,000	43,150,000	21,121,000	56,271,000	166.42

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0902
SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	8,398,000		8,398,000	6,500,000	12,800,000	19,300,000	14,898,000	27,698,000	
OTHER FEDERAL FUNDS	4,723,000		4,723,000	1,500,000	22,350,000	23,850,000	6,223,000	28,573,000	
TOTAL PERM POSITIONS	267.00*	*	267.00*	267.00*	*	267.00*	*	*	*
TOTAL TEMP POSITIONS	139.50**	**	139.50**	139.50**	3.50**	143.00**	**	**	**
TOTAL PROGRAM COST	113,890,961		113,890,961	108,729,870	35,434,079	144,163,949	222,620,831	258,054,910	15.92

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: DEF-110
 PROGRAM STRUCTURE NO: 090202
 PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.00*	*	122.00*	122.00*	*	122.00*	*	*	
	2.50**	**	2.50**	2.50**	-0.50**	2.00**	**	**	**
PERSONAL SERVICES	8,378,181		8,378,181	8,409,729	25,921	8,435,650	16,787,910	16,813,831	
OTH CURRENT EXPENSES	2,722,577		2,722,577	2,722,577	-274,413	2,448,164	5,445,154	5,170,741	
EQUIPMENT	784,844		784,844	554,844		554,844	1,339,688	1,339,688	
TOTAL OPERATING COST	11,885,602		11,885,602	11,687,150	-248,492	11,438,658	23,572,752	23,324,260	-1.05
BY MEANS OF FINANCING	100.25*	*	100.25*	100.25*	1.00*	101.25*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	10,455,364		10,455,364	10,256,912	-221,246	10,035,666	20,712,276	20,491,030	
	21.75*	*	21.75*	21.75*	-1.00*	20.75*	*	*	*
	1.50**	**	1.50**	1.50**	-0.50**	1.00**	**	**	**
OTHER FEDERAL FUNDS	1,430,238		1,430,238	1,430,238	-27,246	1,402,992	2,860,476	2,833,230	
CAPITAL INVESTMENT									
CONSTRUCTION		725,000	725,000					725,000	
#LUMP SUM	725,000	-725,000					725,000		
TOTAL CAPITAL COST	725,000		725,000				725,000	725,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	725,000		725,000				725,000	725,000	
TOTAL PERM POSITIONS	122.00*	*	122.00*	122.00*	*	122.00*	*	*	
TOTAL TEMP POSITIONS	2.50**	**	2.50**	2.50**	-0.50**	2.00**	**	**	**
TOTAL PROGRAM COST	12,610,602		12,610,602	11,687,150	-248,492	11,438,658	24,297,752	24,049,260	-1.02

Narrative for Supplemental Budget Requests

FY 2027

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

A. Program Objective

To minimize deaths, injuries, property damage, and economic losses in the event of physical disasters, mass casualty situations, or man-made disasters by providing Administration, Engineering/Facilities Management, and Homeland Security services, with adequate manning, training, equipment, and readiness to expeditiously respond to both national and State missions and emergencies.

B. Description of Request

Operating Budget Requests (general funds (A), other federal funds (P), and for FY 27 unless otherwise noted):

1. Reduces \$27,246(A), \$27,246(P) and 0.50(P) temporary full-time equivalent (FTE) counts in Personal Services to delete two part-time long-term vacant positions.
2. Transfers \$194,000(A) of Civil Air Patrol (CAP) funds out to DEF118, Hawaii Emergency Management Agency (HI-EMA).
3. Change/correct the means of financing of the Land Manager position from 1.00(P) permanent FTE to 1.00(A) permanent FTE.

There were no capital improvement program budget requests submitted for DEF110.

C. Reasons for Request

Operating Budget Requests:

1. The general-funded FTE count of these two positions (in Engineering Office) have been previously abolished by statute; however, the associated federal FTE counts and fundings remained active in the budget journal table. This action formally eliminates the abolished positions and fundings to align human resources and budget records.
2. CAP Fund was initially established by Act 204, SLH 2023. Through a legislative adjustment in Act 230, SLH 2024, the CAP fund of \$194,000 was added to the Department of Defense's (DOD) FY 25 operating budget as recurring under DEF110. The reason for this budget request is to align the objectives and functions of the program for HI-EMA.

3. The salary of the Land Manager has been paid out from general funds at a State Military Rate (SMR). For unknown reason, the position was included in the BJ Details as Means of Financing (MOF) P. This budget request is to correct the MOF from P to A in alignment with all other SMR positions in DOD.

CIP Budget Requests:

N/A.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-116
PROGRAM STRUCTURE NO: 090203
PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	119.00*	*	119.00*	119.00*	*	119.00*	*	*	
	20.00**	**	20.00**	20.00**	4.00**	24.00**	**	**	**
PERSONAL SERVICES	10,258,725		10,258,725	10,447,086	338,571	10,785,657	20,705,811	21,044,382	
OTH CURRENT EXPENSES	36,829,267		36,829,267	36,829,267		36,829,267	73,658,534	73,658,534	
EQUIPMENT	45,000		45,000	15,000		15,000	60,000	60,000	
TOTAL OPERATING COST	47,132,992		47,132,992	47,291,353	338,571	47,629,924	94,424,345	94,762,916	0.36
BY MEANS OF FINANCING	19.75*	*	19.75*	19.75*	*	19.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,081,247		7,081,247	7,081,247		7,081,247	14,162,494	14,162,494	
	99.25*	*	99.25*	99.25*	*	99.25*	*	*	*
	20.00**	**	20.00**	20.00**	4.00**	24.00**	**	**	**
OTHER FEDERAL FUNDS	40,051,745		40,051,745	40,210,106	338,571	40,548,677	80,261,851	80,600,422	
CAPITAL INVESTMENT									
DESIGN		4,395,000	4,395,000		600,000	600,000		4,995,000	
CONSTRUCTION		1,000	1,000		23,400,000	23,400,000		23,401,000	
#LUMP SUM	4,396,000	-4,396,000					4,396,000		
TOTAL CAPITAL COST	4,396,000		4,396,000		24,000,000	24,000,000	4,396,000	28,396,000	545.95
BY MEANS OF FINANCING									
G.O. BONDS	1,173,000		1,173,000		7,400,000	7,400,000	1,173,000	8,573,000	
OTHER FEDERAL FUNDS	3,223,000		3,223,000		16,600,000	16,600,000	3,223,000	19,823,000	
TOTAL PERM POSITIONS	119.00*	*	119.00*	119.00*	*	119.00*	*	*	
TOTAL TEMP POSITIONS	20.00**	**	20.00**	20.00**	4.00**	24.00**	**	**	**
TOTAL PROGRAM COST	51,528,992		51,528,992	47,291,353	24,338,571	71,629,924	98,820,345	123,158,916	24.63

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: DEF 116

Program Structure Level: 09 02 03

Program Title: HAWAII ARMY AND AIR NATIONAL GUARD

A. Program Objective

The Hawaii Army National Guard (HIARNG) is responsible for providing trained units to achieve the highest level of readiness in order to prepare individuals and units to perform effectively. HIARNG is expected to dominate across the full spectrum of unified land operations to fulfill its federal and State missions to protect, support, and defend the State of Hawaii, United States of America, and U.S. national interests. It provides ready units and agile citizen-soldiers to respond to the State and country's call for protection, support, and defense. Its budget is under DEF116 AB.

The Hawaii Air National Guard (HIANG) Division directs and coordinates the activities and units of the State Department of Defense Air National Guard. The HIANG has dual federal and State missions and provides trained and qualified personnel for active duty in time of war or national emergency, as well as provides organized and trained units to protect Hawaii's people, preserves peace, and ensures public safety in response to natural and human-caused disasters. Its budget is under DEF116 AC.

B. Description of Request

Operating Budget Requests (other federal funds (P) and for FY 27 unless otherwise noted):

1. Adds 4.00 temporary full-time equivalent positions and \$279,549(P) in Personal Services for the Construction and Facility Management Office under HIARNG.

2. Adds \$27,571(P) to redescribe/upgrade position from Pest Technician IV (Pseudo Position No. (PN) 96602G) to Vector Control Worker III under HIARNG.

3. Adds \$31,451(P) to redescribe/upgrade position from Administration Special Assistant (PN 117979) to Administrative Assistant IV under HIARNG.

Capital Improvement Program (CIP) Request (general obligation bond funds (C), other federal funds (P), and for FY 27 unless otherwise noted):

1. Adds \$7,400,000(C) and \$16,600,000(P) for Upgrades and Improvements to Hawaii Army National Guard Facilities, Statewide.

C. Reasons for Request

Operating Budget Requests:

1. To maintain and sustain installation facilities and training areas; to align the existing team with organizational goal; to supervise and address increasing repair and maintenance project workload and a growing backlog of deferred maintenance due to aging facilities.

2. and 3. To align the position with the State's job classification and for easier hiring.

CIP Budget Request:

1. Design and construction for upgrades and improvements to facilities supporting unit stationing/restationing and/or facilitate compliance with federal, State, and local safety and environmental requirements. Improvements include but not be limited to additions, alterations, and/or new construction. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-118
PROGRAM STRUCTURE NO: 090204
PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*		26.00*	26.00*		26.00*	*	*	
	117.00**		117.00**	117.00**		117.00**	**	**	
PERSONAL SERVICES	10,078,479		10,078,479	10,078,479		10,078,479	20,156,958	20,156,958	
OTH CURRENT EXPENSES	31,672,888		31,672,888	31,672,888	194,000	31,866,888	63,345,776	63,539,776	
TOTAL OPERATING COST	41,751,367		41,751,367	41,751,367	194,000	41,945,367	83,502,734	83,696,734	0.23
BY MEANS OF FINANCING									
	26.00*		26.00*	26.00*		26.00*	*	*	
	90.00**		90.00**	90.00**		90.00**	**	**	
GENERAL FUND	14,097,375		14,097,375	14,097,375	194,000	14,291,375	28,194,750	28,388,750	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
FEDERAL FUNDS	4,156,958		4,156,958	4,156,958		4,156,958	8,313,916	8,313,916	
	*		*	*		*	*	*	
	25.00**		25.00**	25.00**		25.00**	**	**	
OTHER FEDERAL FUNDS	22,497,034		22,497,034	22,497,034		22,497,034	44,994,068	44,994,068	
	*		*	*		*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	
REVOLVING FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		600,000	600,000					600,000	
DESIGN		1,600,000	1,600,000		8,950,000	8,950,000		10,550,000	
CONSTRUCTION		2,600,000	2,600,000		7,700,000	7,700,000		10,300,000	
EQUIPMENT		3,200,000	3,200,000		2,500,000	2,500,000		5,700,000	
#LUMP SUM	8,000,000	-8,000,000		8,000,000	-8,000,000		16,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000	8,000,000	11,150,000	19,150,000	16,000,000	27,150,000	69.69

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: DEF-118
PROGRAM STRUCTURE NO: 090204
PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	6,500,000		6,500,000	6,500,000	5,400,000	11,900,000	13,000,000	18,400,000	
OTHER FEDERAL FUNDS	1,500,000		1,500,000	1,500,000	5,750,000	7,250,000	3,000,000	8,750,000	
TOTAL PERM POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
TOTAL TEMP POSITIONS	117.00**	**	117.00**	117.00**	**	117.00**	**	**	**
TOTAL PROGRAM COST	49,751,367		49,751,367	49,751,367	11,344,000	61,095,367	99,502,734	110,846,734	11.40

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: DEF 118

Program Structure Level: 09 02 04

Program Title: HAWAII EMERGENCY MANAGEMENT AGENCY

A. Program Objective

The Hawaii Emergency Management Agency (HI-EMA) is the agency responsible for preparing for, mitigating against, responding to, and recovering from natural and human-caused disasters and emergencies. HI-EMA provides direction, control, and coordination statewide of emergency preparedness and responses working with the four county emergency management agencies, first responders, federal and other State agencies, private companies, social service agencies, non-profits, and other volunteers to mitigate damages and protect lives, property, and the environment.

B. Description of Request

Operating Budget Requests:

1. Transfers in \$194,000 in general funds from DEF110 for Civil Air Patrol (CAP).

Capital Improvement Program (CIP) Requests (general funds (A), general obligation (G.O.) bond funds (C), other federal funds (P)):

1. Lapses \$1,500,000(A) appropriation authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
2. Adds \$2,700,000(C) and \$2,250,000(P) for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
3. Adds \$1,200,000(C) and \$3,500,000(P) for Siren Maintenance and Modernization, Statewide.
4. Re-appropriates \$1,500,000(C) for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.

C. Reasons for Request

Operating Budget Requests:

1. CAP Fund was initially established by Act 204, SLH 2023. Through a legislative adjustment in Act 230, SLH 2024, the CAP fund of \$194,000 was added to the Department of Defense's FY 25 operating budget as recurring under DEF110. The reason for this budget request is to align the objectives and functions of the program for Hawaii Emergency Management Agency (HI-EMA).

CIP Budget Requests:

1. The Department of Budget and Finance (B&F) adjustment to free up unallotted general fund CIP appropriations and to replace appropriations with G.O. bond funds.
2. Plans, design, construction, and equipment to retrofit existing public buildings and/or reinforce new buildings with hurricane protective measures to increase the number of emergency shelters statewide. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.
3. Design, construction, and equipment for upgrades and modernization of existing outdoor sirens to provide public safety announcement in the event of a warning hazard, statewide. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.
4. B&F adjustment for plans, design, construction, and equipment to retrofit existing public buildings and/or reinforce new buildings with hurricane protective measures to increase the number of emergency shelters statewide. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	295.00*	*	295.00*	295.00*	*	295.00*	*	*	*
	237.50**	**	237.50**	237.50**	3.50**	241.00**	**	**	**
PERSONAL SERVICES	36,887,133		36,887,133	37,107,042	364,492	37,471,534	73,994,175	74,358,667	
OTH CURRENT EXPENSES	75,487,489		75,487,489	75,487,489	-80,413	75,407,076	150,974,978	150,894,565	
EQUIPMENT	829,844		829,844	569,844		569,844	1,399,688	1,399,688	
TOTAL OPERATING COST	113,204,466		113,204,466	113,164,375	284,079	113,448,454	226,368,841	226,652,920	0.13
BY MEANS OF FINANCING									
	174.00*	*	174.00*	174.00*	1.00*	175.00*	*	*	*
	115.50**	**	115.50**	115.50**	**	115.50**	**	**	**
GENERAL FUND	37,586,014		37,586,014	37,387,562	-27,246	37,360,316	74,973,576	74,946,330	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,156,958		4,156,958	4,156,958		4,156,958	8,313,916	8,313,916	
	121.00*	*	121.00*	121.00*	-1.00*	120.00*	*	*	*
	120.00**	**	120.00**	120.00**	3.50**	123.50**	**	**	**
OTHER FEDERAL FUNDS	70,461,494		70,461,494	70,619,855	311,325	70,931,180	141,081,349	141,392,674	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		3,100,000	3,100,000		1,000	1,000		3,101,000	
DESIGN		13,895,000	13,895,000		9,649,000	9,649,000		23,544,000	
CONSTRUCTION		86,926,000	86,926,000		38,100,000	38,100,000		125,026,000	
EQUIPMENT		10,200,000	10,200,000		3,500,000	3,500,000		13,700,000	
#LUMP SUM	114,121,000	-114,121,000		8,000,000	-8,000,000		122,121,000		
TOTAL CAPITAL COST	114,121,000		114,121,000	8,000,000	43,250,000	51,250,000	122,121,000	165,371,000	35.42

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	51,398,000		51,398,000	6,500,000	20,900,000	27,400,000	57,898,000	78,798,000	
OTHER FEDERAL FUNDS	62,723,000		62,723,000	1,500,000	22,350,000	23,850,000	64,223,000	86,573,000	
TOTAL PERM POSITIONS	295.00*	*	295.00*	295.00*	*	295.00*	*	*	*
TOTAL TEMP POSITIONS	237.50**	**	237.50**	237.50**	3.50**	241.00**	**	**	**
TOTAL PROGRAM COST	227,325,466		227,325,466	121,164,375	43,534,079	164,698,454	348,489,841	392,023,920	12.49



Capital Budget Details

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF112
060106
SERVICES TO VETERANS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
2 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
OV2501	7	NEW	3RD HAWAII STATE VETERAN'S HOME, MAUI						
			PLANS		2,500	2,500			
			DESIGN		7,500	7,500			
			CONSTRUCTION		76,000	76,000			
			EQUIPMENT		7,000	7,000			
			# LUMP SUM	93,000	-93,000				
COST ELEMENT/MOF			TOTAL	93,000		93,000			
			G.O. BONDS	35,000		35,000			
			OTHER FEDERAL FUNDS	58,000		58,000			
OV2702	8	NEW	EAST HAWAII VETERANS CEMETERY #2 GRAVESITE RESTORATION, HAWAII						
			PLANS					1	1
			DESIGN					99	99
			CONSTRUCTION					1,000	1,000
			# LUMP SUM						
			TOTAL					1,100	1,100
			G.O. BONDS					1,100	1,100
			PROGRAM TOTALS						
			PLANS		2,500	2,500		1	1
			DESIGN		7,500	7,500		99	99
			CONSTRUCTION		76,000	76,000		1,000	1,000
			EQUIPMENT		7,000	7,000			
			# LUMP SUM	93,000	-93,000				
			TOTAL	93,000		93,000		1,100	1,100
			G.O. BONDS	35,000		35,000		1,100	1,100
			OTHER FEDERAL FUNDS	58,000		58,000			

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
YC2101	1	RENOVATION	YOUTH CHALLENGE ACADEMY B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU						
		DESIGN			400	400			
		CONSTRUCTION			7,600	7,600		6,000	6,000
		EQUIPMENT						1,000	1,000
		#LUMP SUM		8,000	-8,000				
COST ELEMENT/MOF		TOTAL		8,000		8,000		7,000	7,000
		G.O. BONDS		8,000		8,000		7,000	7,000
		PROGRAM TOTALS							
		DESIGN			400	400			
		CONSTRUCTION			7,600	7,600		6,000	6,000
		EQUIPMENT						1,000	1,000
		#LUMP SUM		8,000	-8,000				
		TOTAL		8,000		8,000		7,000	7,000
		G.O. BONDS		8,000		8,000		7,000	7,000

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF110
090202
AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
1 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
DD2602	3	REPLACEMENT FORT RUGER REPLACEMENT ELEVATOR, OAHU							
		CONSTRUCTION #LUMP SUM	725	725 -725	725				
		TOTAL	725		725				
COST ELEMENT/MOF		G.O. BONDS	725		725				
PROGRAM TOTALS									
		CONSTRUCTION #LUMP SUM	725	725 -725	725				
		TOTAL	725		725				
		G.O. BONDS	725		725				

STATE OF HAWAII
PROGRAM ID: DEF116
PROGRAM STRUCTURE NO: 090203
PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
AR2301	5	RENOVATION	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE						
			DESIGN		4,395	4,395		600	600
			CONSTRUCTION		1	1		23,400	23,400
			# LUMP SUM	4,396	-4,396				
			TOTAL	4,396		4,396		24,000	24,000
COST ELEMENT/MOF			G.O. BONDS	1,173		1,173		7,400	7,400
			OTHER FEDERAL FUNDS	3,223		3,223		16,600	16,600
			PROGRAM TOTALS						
			DESIGN		4,395	4,395		600	600
			CONSTRUCTION		1	1		23,400	23,400
			# LUMP SUM	4,396	-4,396				
			TOTAL	4,396		4,396		24,000	24,000
			G.O. BONDS	1,173		1,173		7,400	7,400
			OTHER FEDERAL FUNDS	3,223		3,223		16,600	16,600

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF118
090204
HAWAII EMERGENCY MANAGEMENT AGENCY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
CD2203	4	OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE						
			PLANS		600	600			
			DESIGN		600	600		7,950	7,950
			CONSTRUCTION		600	600		1,500	1,500
			EQUIPMENT		1,200	1,200			
			#LUMP SUM	3,000	-3,000		3,000	-3,000	
COST ELEMENT/MOF			TOTAL	3,000		3,000	3,000	6,450	9,450
			G.O. BONDS	1,500		1,500	1,500	4,200	5,700
			OTHER FEDERAL FUNDS	1,500		1,500	1,500	2,250	3,750
CD2301	2		REPLACEMENT SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE						
			DESIGN		1,000	1,000		1,000	1,000
			CONSTRUCTION		2,000	2,000		6,200	6,200
			EQUIPMENT		2,000	2,000		2,500	2,500
			#LUMP SUM	5,000	-5,000		5,000	-5,000	
			TOTAL	5,000		5,000	5,000	4,700	9,700
			G.O. BONDS	5,000		5,000	5,000	1,200	6,200
			OTHER FEDERAL FUNDS					3,500	3,500
			PROGRAM TOTALS						
			PLANS		600	600			
			DESIGN		1,600	1,600		8,950	8,950
			CONSTRUCTION		2,600	2,600		7,700	7,700
			EQUIPMENT		3,200	3,200		2,500	2,500
			#LUMP SUM	8,000	-8,000		8,000	-8,000	
			TOTAL	8,000		8,000	8,000	11,150	19,150
			G.O. BONDS	6,500		6,500	6,500	5,400	11,900
			OTHER FEDERAL FUNDS	1,500		1,500	1,500	5,750	7,250

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF
DEPARTMENT OF DEFENSE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
6 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
		PLANS			3,100	3,100		1	1
		DESIGN			13,895	13,895		9,649	9,649
		CONSTRUCTION			86,926	86,926		38,100	38,100
		EQUIPMENT			10,200	10,200		3,500	3,500
		# LUMP SUM		114,121	-114,121		8,000	-8,000	
		TOTAL		114,121		114,121	8,000	43,250	51,250
		G.O. BONDS		51,398		51,398	6,500	20,900	27,400
		OTHER FEDERAL FUNDS		62,723		62,723	1,500	22,350	23,850